

# Unclassified Administrative Expenses - Division of Solid Waste General Fund Programs

## Mission

To provide funding support for the elimination of unsanitary conditions that present a hazard to the environment and to the health, safety, and welfare of County residents.

## Focus

The General Fund provides funding to operate the Community Cleanup Program, Court/Board-directed Cleanups, the Health Department Referral Program and the Eviction Program.

The Division of Solid Waste Collection and Recycling (DSWCR) through Fund 109, Refuse Collection and Recycling Operations, provides equipment and personnel for program operations. The Community Cleanup Program supports community and civic associations' efforts to enhance and maintain the appearance of neighborhoods and the environment. In addition, the agency eliminates hazardous conditions identified by the Fairfax County Courts, the Fairfax County Board of Supervisors, the Fairfax County Health Department and the Fairfax County Sheriff's Office with regards to evictions.

All charges incurred by Fund 109 for providing collection and disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County Courts. The recovered funds are returned to the General Fund.

Agency accomplishments, new initiatives and performance measures are done at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2008 Adopted Budget Plan for those items.

## Budget and Staff Resources

Solid Waste General Fund Programs					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanup	\$59,632	\$59,785	\$709,785	\$309,785	\$309,785
Health Department Referral	0	2,341	2,341	2,341	2,341
Evictions	5,927	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	19,550	31,819	31,819	31,819	31,819
<b>Total Expenditures</b>	<b>\$85,109</b>	<b>\$108,325</b>	<b>\$758,325</b>	<b>\$358,325</b>	<b>\$358,325</b>
Income					
Cleanup Fees <sup>1</sup>	\$0	\$2,500	\$2,500	\$2,500	\$2,500
<b>Total Income</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Net Cost to the County</b>	<b>\$85,109</b>	<b>\$105,825</b>	<b>\$755,825</b>	<b>\$355,825</b>	<b>\$355,825</b>

<sup>1</sup> The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

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## FY 2008 Funding Adjustments

*The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:*

- ◆ **Storm Clean-up Costs** **(\$400,000)**  
A net decrease of \$400,000 for clean-up and disposal costs resulting from severe storms. Funding of \$650,000 was included as part of the FY 2006 Carryover Review for storm cleanup costs. Continued funding of \$250,000 is included for FY 2008 for future unanticipated events.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:*

- ◆ The Board of Supervisors made no adjustments to this fund.

## Changes to FY 2007 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:*

- ◆ **Carryover Adjustments** **\$650,000**  
Funding of \$650,000 was included to provide for clean-up and disposal costs resulting from severe water and tree-related damage experienced in various areas of the County and for unanticipated events in FY 2007.

*The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this fund.